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Proposed programme budget for the biennium 2010-2011

Sustainable development: implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development

Implementation of Agenda 21, the Programme for the Further Implementation of Agenda 21 and the outcomes of the World Summit on Sustainable Development

Programme budget implications of draft resolution A/C.2/64/L.59

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Requests contained in the draft resolution

1. Under the terms of operative paragraphs 20, 25 (a), 25 (b), 25 (c) and 25 (d) of the draft resolution, the General Assembly would:

(a) Decide to organize, in 2012, the United Nations Conference on Sustainable Development at the highest possible level, including Heads of State and Government or other representatives, and in this regard accepts with gratitude the generous offer of the Government of Brazil to host the Conference;

(b) Decide that:

(i) The first meeting of the Preparatory Committee will be held in 2010 for three days, immediately after the conclusion of the eighteenth session and the first meeting of the nineteenth session of the Commission on Sustainable Development, to discuss the substantive themes of the Conference, pursuant to the draft resolution, and pending procedural matters, as well as to elect the Bureau;

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(ii) The second meeting of the Preparatory Committee will be held in 2011 for two days immediately after the conclusion of the Intergovernmental Preparatory Meeting of the nineteenth session of the Commission, to discuss further the substantive themes of the Conference;

(iii) The third and final meeting of the Preparatory Committee will be held in Brazil in 2012 for three days immediately preceding the Conference to discuss the outcome of the Conference; in this regard, the Commission will postpone its multi-year programme of work for one year;

(iv) Regional implementation meetings will be converted into regional preparatory meetings for the Conference in 2011.

II. Relationship of the draft resolution to the strategic framework for the period 2010-2011 and to the proposed programme budget for the biennium 2010-2011

2. The activities referred to above relate to programme 1, General Assembly and Economic and Social Council affairs and conference management, and subprogramme 4, Support services, of programme 24, Management and support services, of the strategic framework for the period 2010-2011.[1] They also fall under section 2, General Assembly and Economic and Social Council affairs and conference management, and section 28D, Office of Central Support Services, of the proposed programme budget for the biennium 2010-2011 (A/64/6 (Sect. 2) and A/64/6 (Sect. 28D), respectively).

III. Activities by which the proposals will be implemented and additional requirements for the biennium 2010-2011

3. Pursuant to operative paragraphs 20 and 25 (c) of draft resolution A/C.2/64/L.59, the United Nations Conference on Sustainable Development and the third and final meeting of the Preparatory Committee, both to be held in 2012 in Brazil, will be included in the draft biennial calendar of conferences and meetings for 2012-2013 as soon as dates and modalities are determined. The related resource requirements for the Conference and the third and final meeting of the Preparatory Committee would be considered in the context of the proposed programme budget for the biennium 2012-2013, if the dates and modalities are formally decided and known before the time of preparing the proposed programme budget for the biennium 2012-2013. Otherwise, the required resources would be dealt with in accordance with rule 153 of the rules of procedure of the General Assembly, when the dates and modalities are formally decided.

4. It shall also be noted that the United Nations Conference on Sustainable Development and the third and final meeting of the Preparatory Committee should be held in New York, the established headquarters of the body, in accordance with paragraph 4 of General Assembly resolution 40/243. It shall be recalled that, according to paragraph 5 of the same resolution, United Nations bodies may hold sessions away from their established headquarters when a Government issuing an

[1] A/63/6/Rev.1.

invitation for a session to be held within its territory has agreed to defray, after consultation with the Secretary-General as to their nature and possible extent, the actual additional costs directly or indirectly involved. Therefore, the offer of the Government of Brazil to host the United Nations Conference on Sustainable Development and the third and final meeting of the Preparatory Committee in 2012 requires that the Government of Brazil reimburse to the United Nations the actual additional costs directly or indirectly involved due to the change of the venue of the Conference and the third and final meeting of the Preparatory Committee from New York to a city in Brazil.

5. With regard to operative paragraphs 25 (b) and 25 (c) of draft resolution A/C.2/64/L.59, the first and second meetings of the Preparatory Committee are not planned for in the draft biennial calendar of conferences and meetings of the United Nations for 2010 and 2011. Consequently, no provisions have been made under sections 2 and 28D of the proposed programme budget for the biennium 2010-2011 for the related conference services and other conference support services.

6. In view of the fact that the regional implementation meetings would be converted into regional preparatory meetings for the Conference in 2011, pursuant to operative paragraph 25 (d), it is considered, therefore, that the requirements for servicing regional preparatory meetings would be met from within existing resources under provisions foreseen for the regional commissions, as reflected in the proposed programme budget for the biennium 2010-2011.

7. Should draft resolution A/C.2/64/L.59 be adopted by the General Assembly, conference services and other conference support services would be required pursuant to operative paragraphs 25 (a) and 25 (b) in order to service:

(a) The first meeting of the Preparatory Committee, to be held from 17 to 19 May 2010, which requires meeting services for a total of six meetings in three days with simultaneous interpretation from and into all six official languages and documentation services for 52 pages, 60 pages and 64 pages of pre-session, in-session and post-session documents, respectively, to be translated into and issued in all six official languages;

(b) The second meeting of the Preparatory Committee, to be held on 1 and 2 March 2011, which requires meeting services for a total of eight meetings in two days with simultaneous interpretation from and into all six official languages and documentation services for 52 pages, 60 pages and 64 pages of pre-session, in-session and post-session documents, respectively, to be translated into and issued in all six official languages.

8. Additional requirements of $976,500 would arise in relation to conference services and other conference support services for the first and second meetings of the Preparatory Committee in the proposed programme budget for the biennium 2010-2011, namely, requirements of $948,500 under Section 2, General Assembly and Economic and Social Council affairs and conference management, for meeting services of $175,700 and documentation services of $772,800, comprising $230,000 for pre-session documents, $259,400 for in-session documents and $283,400 for post-session documents, and requirements of $28,000 under section 28D, Office of Central Support Services, for other conference support services. The total conference-related costs are shown in the table.

Additional resource requirements arising from the adoption of draft resolution A/C.2/64/L.59

Type of support	*First meeting of the Preparatory Committee*	*Second meeting of the Preparatory Committee*	*Total additional resource requirements*
Meeting servicing	75 300	100 400	175 700
Pre-session documentation	115 000	115 000	230 000
In-session documentation	129 700	129 700	259 400
Post-session documentation	141 700	141 700	283 400
Other conference support services	12 000	16 000	28 000
Total	**473 700**	**502 800**	**976 500**

IV. Potential for absorption

9. The Secretariat has sought to identify areas from which resources could be redeployed to meet the additional requirements relating to the conference services and other conference support services referred to in paragraph 8 above. It is considered that a total amount of $460,400 could be absorbed as follows:

(a) Requirements for meeting services ($175,700) and other related conference support services ($28,000) could be accommodated by using resources allotted for servicing the General Assembly, provided that the Assembly does not meet in parallel at the same time;

(b) Half of the requirements for processing pre-session and post-session documents, totalling $256,700, would be absorbed through savings achievable by using contractual translation to the most feasible extent possible, instead of in-house translation, for processing pre-session and post-session documents.

10. The net conference-related costs after absorption ($516,100), which require additional appropriation for the biennium 2010-2011, are shown in the table.

Additional resource requirements arising from the adoption of draft resolution A/C.2/64/L.59, post absorption

Type of support	*First meeting of the Preparatory Committee*	*Second meeting of the Preparatory Committee*	*Total additional resource requirements*	*Amount to be absorbed*	*Net total*
Meeting servicing	75 300	100 400	175 700	(175 700)	—
Pre-session documentation	115 000	115 000	230 000	(115 000)	115 000
In-session documentation	129 700	129 700	259 400	—	259 400
Post-session documentation	141 700	141 700	283 400	(141 700)	141 700
Other conference support services	12 000	16 000	28 000	(28 000)	—
Total	**473 700**	**502 800**	**976 500**	**(460 400)**	**516 100**

V. Contingency fund

11. It will be recalled that under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditure derived from legislative mandates not provided for in the approved or proposed programme budget. Pursuant to paragraph 21 of General Assembly resolution 63/266, the contingency fund for the biennium 2010-2011 has been set at the level of $36,532,900. Under this procedure, if additional expenditure were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities must be deferred to a later biennium.

12. It is not possible at this stage to identify activities under section 2, General Assembly and Economic and Social Council affairs, of the proposed programme budget for the biennium 2010-2011 that could be terminated, deferred, curtailed or modified in order to meet the full related additional requirements.

VI. Action required of the General Assembly

13. **Accordingly, should the General Assembly adopt draft resolution A/C.2/64/L.59, additional resources amounting to $516,100 would be required under section 2, General Assembly and Economic and Social Council affairs and conference management, of the proposed programme budget for the biennium 2010-2011. This would represent a charge against the contingency fund and, as such, would require appropriation for the biennium.**

14. **The requirements related to the United Nations Conference on Sustainable Development and the third and final meeting of the Preparatory Committee to be held in Brazil in 2012 will be dealt with in the context of the proposed programme budget for the biennium 2012-2013, while the Government of Brazil would defray the actual additional costs directly or indirectly involved in accordance with General Assembly resolution 40/243.**